

Ft Thomas Unified District			050207	Graham		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	2,018,276	3,620,351	-1,700,000	3,290,546	2,972,163	966,464
CAPITAL OUTLAY	2,905,711	1,624,142	1,700,000	1,600,485	1,427,307	4,802,546
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	0	0	0	0	0
DEBT SERVICE	0	0	0	0	0	0
SCHOOL PLANT	0	0	0	0	0	0
FEDERAL PROJECTS	118,839	633,543	-6,744	732,663	735,263	10,375
STATE PROJECTS	3,401	55,747		50,318	50,143	9,005
FOOD SERVICES	88,584	189,794	0	226,500	207,759	70,619
OTHER	164,041	3,551,574	0	5,181,312	3,581,611	134,004
TOTAL	5,298,852	9,675,151	-6,744	11,081,825	8,974,246	5,993,013
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	122,455	38,688	2,609,181	850,027	3,620,351
CAPITAL OUTLAY	209,501	0	0	1,414,641	1,624,142
SCHOOL FACILITIES			0		0
ADJACENT WAYS	0		0		0
DEBT SERVICE	0		0		0
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	3,551,574		55,747	633,543	4,240,864
TOTAL BY SOURCE	3,883,530	38,688	2,664,928	2,716,450	9,303,596
PERCENTAGE OF TOTAL REVENUES	41.74	0.42	28.64	29.20	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	38,000	22,106
HEARING IMPAIRMENTS	0	1,579
OTHER HEALTH IMPAIRMENTS	0	0
SPECIFIC LEARNING DISABILITY	59,000	90,003
MILD, MOD, SEV, MENTAL RETARDAT	173,550	112,368
MULTIPLE DISABILITIES	6,907	0
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	0	1,579
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	8,477	0
PRESCHOOL SPEECH/LANG DELAY	0	42,633
SPEECH/LANGUAGE IMPAIRMENT	28,037	0
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	313,971	270,268
GIFTED	27,486	26,314
BILINGUAL EDUCATION	0	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	0	144,958
CAREER EDUCATION	0	0
- SUBTOTAL	27,486	171,272
TOTAL (INCL IN MAINT & OPER)	341,457	441,540

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	2
1	0	10	3
2	6	11	6
3	4	12	3
4	1	9-12	14
5	1	K-12	34
6	2		
7	2	ACTUAL EXPENDITURES	
8	4	K-8	15,525
K-8	20	9-12	10,789

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	0
LAND & IMPROVEMENTS	0
BUILDING & IMPROVEMENTS	0
FURNITURE, EQUIP, VEHICLES	0
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	2,214,676
-- SECONDARY	0.0000	2,269,510
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	420.966	418.930	0.000	418.930	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	171.307	179.960	0.000	179.960	ADMINS	5	120.14
1996 - 1997 TOTAL	592.273	598.890	0.000	598.890	TEACHERS	40	15.02
1997 - 1998 ELEMENTARY	440.946	439.180	0.000	439.180	OTHER	4	150.18
1997 - 1998 HIGH SCHOOL	168.035	176.210	0.000	176.210	SUBTOTAL	49	12.26
1997 - 1998 TOTAL	608.981	615.390	0.000	615.390	CLASSIFIED --		
1998 - 1999 ELEMENTARY	427.535	429.685	0.000	429.685	MANAGERS	3	200.24
1998 - 1999 HIGH SCHOOL	156.250	171.020	0.000	171.020	TEACH AIDS	14	42.91
1998 - 1999 TOTAL	583.785	600.705	0.000	600.705	OTHER	17	35.34
					SUBTOTAL	34	17.67
					TOTAL STAFF	83	7.24

FALL ENROLLMENT	623
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TEACHER SALARIES	\$0
SUPERINTENDENT'S SALARY	\$70,320